

JOINT STAFF
FY 2004/FY 2005 Biennial Budget Estimates
Research, Development, Test, and Evaluation (RDT&E), Defense-Wide

Exhibit R-3, Project Cost Analysis

Exhibit R-3, Project Cost Analysis									Date: February 2003			
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff/BA 7			PROGRAM ELEMENT: 0902298J Management Headquarters						PROJECT NAME: JWCA Studies			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contracted Studies	C/FP/ MIPR	TBD	25.882	8.687	Var	8.421	Var	8.747	TBD	Cont	TBD	TBD
Subtotal Support			25.882	8.687		8.421		8.747		Cont	TBD	TBD
Remarks: JWCA studies are not management organizations. The studies support the Joint Staff directorates and Combatant Commands and are executed IAW directives received from the JROC. JWCA studies evaluate warfighting and supporting area assessments vice developing deliverable systems.												
FFRDC Studies	Reqn	TBD	5.605	1.880	Var	1.869	Var	1.856	TBD	Cont	TBD	TBD
Congressional non-programmatic rescission												
Subtotal Support			5.605	1.880		1.869		1.856		Cont	TBD	TBD
Remarks: JWCA studies are not management organizations. The studies support the Joint Staff directorates and Combatant Commands and are executed IAW directives received from the JROC. JWCA studies evaluate warfighting and supporting area assessments vice developing deliverable systems. FY 2002 cost estimates cannot be determined pending prioritization by the JROC.												
Total Cost			31.487	10.567		10.290		10.630				

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff/BA 7				PROGRAM ELEMENT: 0902298J Management Headquarters					PROJECT NAME: Joint Staff Information Network (JSIN)			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY02 Cost	FY 02 Award Date	FY03 Cost	FY 03 Award Date	FY04 Cost	FY 04 Award Date	Cost To Complete	Total Cost	Target Value of Contract
COTS S/W Mod, Integrate, Engineer, & Test	T&M	DynaCorp Information Systems, Chantilly, VA	1.094	.745	10/1/01	.497	09/02	.495	09/03	TBD	TBD	TBD
Internal transfers				.758								
Internal reprogramming						1.023		1.077				
Subtotal Product Development			1.094	1.503		1.520		1.572		TBD	TBD	TBD
Remarks: JSIN realigned Operations and Maintenance funding to Research and Development funding as a result of Information Technology budgeting policy clarification and to comply with House Appropriations Committee guidance (Report 106-244). FY 2003 and beyond RDT&E reprogramming are the result of the change in business strategy for the Joint Staff Action Processing (JSAP) application. The original strategy was to replace JSAP with a modified COTS and upgrading every 4 years. Under the new business strategy, the current JSAP will be retained, but reengineered and enhanced to migrate to promising future capabilities to include collaboration tools, knowledge management, and information portals.												
Congressional non- programmatic rescission			(.010)									
Subtotal Support			1.084			1.520		1.572				
Remarks:												
Total Cost			1.804	1.503		1.520		1.572				

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Exhibit R-2, RDT&E Budget Item Justification

Exhibit R-2a, RDT&E Project Justification								Date: February 2003		
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide, Joint Staff/BA 7					R-1 ITEM NOMENCLATURE: 0902298J Management Headquarters – Joint Warfighting Capabilities Assessment (JWCA)					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
Total PE Cost	10.567	10.290	10.630	9.445	9.754	9.910	10.091	10.274	TBD	TBD
A. Mission Description and Budget Item Justification: Joint Warfighting Capabilities Assessments (JWCA) are studies conducted by joint assessment teams in precision engagement; dominant maneuver; full dimensional protection; focused logistics; information superiority; intelligence, surveillance, and reconnaissance; and strategic deterrence. A Joint Staff directorate sponsors each JWCA team, and its assessments are conducted by teams of warfighting and functional experts from the Combatant Commands, Services, OSD, federally-funded research and development centers, and others as necessary. Assessments examine key relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness. Program growth between FY02 and FY03 was required to meet increasing demand for assessments due to CJCS-directed evolution of the Joint Requirements Oversight Council (JROC). This evolution was required to meet congressional expectations of improving joint integration of force capability development efforts, and refocusing the JWCA efforts was a key enabler of this change. The increased funding enabled the JROC to continue to study Combatant Commands' priority joint warfighting issues as well as initiate efforts to develop operational concepts and operational architectures to establish a framework for DoD transformation										
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Description</u>					
	8.687	8.421	8.774	7.799	Analysis & Advisory Support Contracted Studies (non-FFRDC)					
	<u>1.880</u>	<u>1.869</u>	<u>1.856</u>	<u>1.646</u>	Analysis & Advisory Support Contracted Studies (FFRDC)					
	10.567	10.290	10.630	9.445	Total					
B. Accomplishments/Planned Program: In FY 2002, the JROC directed the JWCAs to conduct 12 diverse assessments while continuing to develop three and begin development of three new Operational Concepts and Architectures to support integration and development of future joint requirements. The JWCAs also support review; participation and or direction of 44 of the 77 Defense Planning Guidance (DPG) 04 directed studies in support of the JROC. This program is in Budget Activity 7-Operational Systems Development, because it supports currently employed systems and training activities.										
FY 2004 Planned Program: We will continue to work on the remaining three Operational Concepts and Architectures to support the Joint Warfighter while supporting, reviewing and participating in studies for DPG06. The JWCAs will continue to plan a key role in enabling the JROC's transformation and evolution through their analysis, interaction and work with the Combatant Commands priority joint warfighting issues.										

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Exhibit R-2a, RDT&E Project Justification					Date: February 2003	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide, Joint Staff/BA 7				R-1 ITEM NOMENCLATURE: 0902298J Management Headquarters – Joint Warfighting Capabilities Assessment (JWCA)		
C. Other Program Funding Summary:						
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M Defense-Wide	5.831	6.514	6.443	6.461	N/A	N/A
D. Acquisition Strategy: This program represents a continuing level of effort supporting a wide range of JWCA studies to support the JROC process. The deliverables in each study reflect the analysis required to assist decision makers as they examine the relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness.						
E. Schedule Profile: N/A.						

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Exhibit R-2a, RDT&E Project Justification								Date: February 2003		
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NAME AND NUMBER		
RDT&E, Defense Wide, Joint Staff/BA 7				0902298J				Joint Staff Information Network (JSIN)		
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
JSIN	1.503	1.520	1.572	1.634	1.688	1.746	1.778	1.810	TBD	TBD
<p>A. Mission Description and Budget Item Justification: The Joint Staff Information Network (JSIN) is the Joint Staff's primary "weapon system." It consists of a classified and an unclassified local area network. The classified TOP SECRET network has access to DOD-wide SECRET SIPRNET. This interface is controlled via a comprehensive system of security checks and guards. The unclassified network provides access to the NIPRNET and Internet. Both networks host our connection to the Defense Message System (DMS) currently being implemented as a replacement for the legacy AUTODIN system. All networks run the standard Microsoft Office suite of programs. Most day-to-day staff work on the staff is conducted on the classified network. Our premier application is a highly customized software program called the Joint Staff Action Processing (JSAP) application. This application was developed by one of our information technology (IT) support contractors (Dyncorp) and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts and is being marketed by Dyncorp to other Combatant Commands and Services. Current direction states any commercially procured software requiring modification must be acquired with RDT&E funds. The Office of the Chief Information Officer (OCIO) envisions enhancing JSAP to keep the application current with IT initiatives including PKI, collaborative tools, and web-based enhancements. FY 03-07 JSIN program increase reflects realignment of funding as a result of the change in business practice for the Joint Staff Action Processing (JSAP) application. When funding was originally realigned for JSIN, it was with the intention of replacing JSAP with a modified COTS and upgrading every 4 years. Under the new business strategy, the current JSAP will be retained, but reengineered/enhanced to migrate to promising future capabilities to include collaboration tools, knowledge management, and information portals. This realignment does not represent program growth.</p> <p>B. Accomplishments/Planned Program:</p> <p><u>FY 2002 Accomplishments</u>: Work began on migration of data from the Electronic Filing System to the Document Management/Records Management Archive (DM/RMA) server in support of the Records Management Group. Testing began on the new iRIMS product to limit delete capability for only identified authorized users. OCIO began analysis on the development of External Coordination and PDF file formats in support of the JSAP Business Plan. This included establishing user sessions to tailor JSAP views for external coordination. OCIO in concert with the SJS began a JSAP Architectural Study to ensure current application and future modifications meet Industry standards. JSAP views were tailored to enhance GO/FO views to master documents and notes features. Two releases with over 15 outstanding user requests to enhance JSAP were completed. Initial studies on alternate COOP site and estimates for implementing solutions were started.</p> <p><u>FY 2003 Planned Program</u>: Work will continue on improving external coordination to the Services, Joint Agencies, and other outside DoD agencies.</p>										

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Exhibit R-2a, RDT&E Project Justification		Date: February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDT&E, Defense Wide, Joint Staff/BA 7	0902298J	Joint Staff Information Network (JSIN)
<p>Migration to Oracle databases as the standard Joint Staff database will start this FY. JSAP will also include a new Business Intelligence BI Tool to improve knowledge enhancements. Work will continue on developing portal methods to improve efficiency for deployed/TDY personnel. Ability for the Joint Staff to perform under the COOP will be improved and enhanced data backup (SAN) and replication services will be investigated/implemented.</p> <p><u>FY 2004 Planned Program</u> Work will continue on Phase 2 (web enhanced outlook) and Phase 3 (web enabled Archive Tracking System) of developing a Web Portal for JSAP. In addition, the knowledge management capability of JSAP will be improved to include Ad-Hoc Reporting and generation of new reports through enhanced Oracle Business Intelligence tool use. The Oracle migration started in FY 2003 lays the groundwork for investigation and completion of a prototype/study for collaboration tools in FY 2004. In FY 2004 JSAP will incorporate investigate use of Public Key Infrastructure and Multi-level security capability. Finally, five studies will be completed to map the way ahead for JSAP. These studies will include Document Collaboration, Data Warehousing, Knowledge Discovery and Mapping, Distributed Workflow, and Document/Records Management Enhancements.</p>		
C. Other Program Funding Summary:		
	<u>FY 2002</u>	<u>FY 2003</u> <u>FY 2004</u> <u>FY 2005</u>
O&M, Defense-Wide	0.711	0.729 0.755 0.782
Procurement, Defense-Wide	0.300	0.350 0.550 0.250
D. Acquisition Strategy: JSAP will continue to be upgraded with required enhancements. JS OCIO will evaluate candidates in conjunction with the staff and our support contractor. Identified enhancements will be integrated into JSIN via contract task orders issued to our support contractor. We envision periodic software upgrades driven by contractor upgrades, version releases, and emergency-fix releases to the various COTS applications integrated within JSAP.		
E. Schedule Profile: RDT&E funding line is new to this program starting in FY 01. RDT&E will be spent throughout various quarters of each fiscal year.		

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff/BA 7					R-1 ITEM NOMENCLATURE: 0902298J Management Headquarters – Various					
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
Total PE Cost	12.070	12.443	19.052	17.279	11.642	11.856	12.073	12.292	TBD	TBD
Joint Warfighting Capabilities Assessment (JWCA)	10.567	10.290	10.630	9.445	9.754	9.910	10.091	10.274	TBD	TBD
Joint Operational Concept/Architecture (JOC/JOA)	0.000	.291	0.000	0.000	0.000	0.000	0.000	0.000	TBD	TBD
Joint Staff Information Network (JSIN)	1.503	1.520	1.572	1.634	1.688	1.746	1.778	1.810	TBD	TBD
Joint Staff Knowledge Management Program (JSKMP)	0.000	.342	.350	.200	.200	.200	.204	.208	TBD	TBD
Collaborative Force-Building Analysis, Sustainment & Transportation (CFAST)	0.000	000.0	6.500	6.000	0.000	0.000	0.000	0.000	TBD	TBD
A. Mission Description and Budget Item Justification: This program element contains five distinct efforts -- Joint Warfighting Capabilities Assessment (JWCA), Joint Staff Information Network (JSIN), Joint Staff Knowledge Management Program (JSKMP), Joint Operational Concept/Architecture (JOC/JOA) program and the Collaborative Force-Building Analysis, Sustainment and Transportation (CFAST) tool. JWCA studies are conducted by joint assessment teams in the following domains: Precision Engagement; Dominant Maneuver; Full Dimensional Protection; Focused Logistics; Information Superiority; Intelligence, Surveillance, and Reconnaissance; and Strategic Deterrence. A Joint Staff directorate sponsors each JWCA team, and the teams are composed of warfighting and functional experts from the Joint Staff, Combatant Commands, Services, Office of the Secretary of Defense, federally-funded research and development centers, and others as necessary. JWCA assessments examine key relationships between warfighting capabilities and seek to identify opportunities for improving warfighting effectiveness. Program growth between FY02 and FY03 was required to meet increasing demand for assessments due to CJCS-directed evolution of the Joint Requirements Oversight Council (JROC). This evolution was required to meet congressional expectations of improving joint integration of force capability development efforts, and refocusing the JWCA efforts was a key enabler of this change. The increased funding enabled the JROC to continue to study Combatant Commands' priority joint warfighting issues, as well as initiate efforts to develop operational concepts and operational architectures to establish a framework for DoD transformation. In FY02 the JROC directed the JWCA teams to conduct 12 diverse assessments while continuing to develop three and begin										

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<p>development of three new Operational Concepts and Architectures to support integration and development of future joint requirements. The JWCAs also support the review, participation and or direction of 44 of the 77 DPG-04 directed studies in support of the JROC. Joint Staff Information Network (JSIN) is the Joint Staff's primary "weapon system." It consists of a classified and an unclassified local area network. The classified TOP SECRET network has access to DOD-wide SECRET SIPRNET. This interface is controlled via a comprehensive system of security checks and guards. The unclassified network provides access to the NIPRNET and Internet. Both networks host our connection to the Defense Message System (DMS). All networks run the standard Microsoft Office suite of programs. Most day-to-day staff work is conducted on the classified network. Our premier application is a highly customized software program called the Joint Staff Action Processing (JSAP) application. This application was developed by one of our information technology (IT) support contractors (Dyncorp) and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts and is being marketed by Dyncorp to other Combatant Commands and Services. Current direction states any commercially procured software requiring modification must be acquired with RDT&E funds. The Office of the Chief Information Officer (OCIO) envisions enhancing JSAP to keep the application current with IT initiatives including Public Key Infrastructure, collaborative tools, and web-based enhancements. The Joint Staff's core processes and products are knowledge-based. The Joint Staff Knowledge Management Program (JSKMP) is relevant across the spectrum of the Joint Staff's missions. The JSKMP must be sufficiently robust to enable execution of the Joint Staff's many processes, and sufficiently flexible to retain utility as re-engineering improves our processes. The JSKMP will enable the staff to collect, analyze, process, and transform information in order to improve staff support to the CJCS, to formulate new joint concepts, doctrine, organizational designs and materiel requirements, and to manage the command's business processes. It will focus on the automation of a major portion of the Joint Staff's work and increase the availability of information created and used by the staff. The information and knowledge contained in the JSKMP must be available in the right format at the right time and place to a wide variety of users across the Joint Community and DoD. The CFAST is a candidate system to meet Secretary of Defense guidance to provide a collaborative tool that will help shorten the deliberate planning timeline. CFAST is a Time-Phased Force Deployment Data building and analysis suite of applications that utilizes the same data as Joint Operation Planning and Execution System applications, but operates and functions independently of JOPES and Global Command and Control System. Guided by Joint Vision 2020 and the 2002 Contingency Planning Guidance, CFAST will enable decision superiority through advanced information-sharing and collaboration. CFAST development and deployment will be transferred from the Joint Staff upon designation of an Executive Agent; selection of the CFAST Executive Agent is planned in the FY2003-2004 timeframe. Transformation to future warfighting capabilities requires enhanced battlespace awareness, timely information exchange, and network-centric forces to support critical Joint, Allied, and Coalition C2 nodes. These programs are in Budget Activity 7 - Operational Systems Development because it supports currently employed systems and training activities.</p>		

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff/BA 7		R-1 ITEM NOMENCLATURE: 0902298J Management Headquarters – Various		
B. Program Change Summary:				
	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
FY 2003 President’s Budget (JWCA)	10.567	10.290	10.630	9.445
FY 2003 President’s Budget (JOC/JOA)	0.000	0.291	0.000	0.000
FY 2003 President’s Budget (JSIN)	1.503	1.520	1.572	1.634
FY 2003 President’s Budget (JSKMP)	0.000	0.342	0.350	0.200
New Start (CFAST)			6.500	6.000
FY 2004 Budget Estimate - Totals	12.070	12.443	19.052	17.279
C. Other Program Funding Summary: JSIN and JWCA information included in individual project justification.				
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
JSKMP O&M, Defense-Wide	0.800	0.400	0.570	0.590
Procurement, Defense-Wide	0.000	0.100	0.080	0.210
D. Acquisition Strategy: JSKMP information included below, JSIN and JWCA information included in individual project justification. Joint Staff Office of the Chief Information Officer (JS OCIO) will evaluate candidates in conjunction with the staff and our support contractor. Identified enhancements will be integrated into JSIN via contract task orders issued to our support contractor. We envision periodic software upgrades driven by contractor upgrades, version releases, and emergency-fix releases to the various COTS applications integrated within the Joint Staff Action Processing (JSAP) application.				
E. Schedule Profile: JSKMP information included below, JSIN and JWCA information included in individual project justification. JSKMP RDT&E funding line is new to this program element starting in FY 03. RDT&E will be spent during various quarters of each fiscal year. FY03-05 funding for CFAST supports the development, testing, and integration of several key tools and applications to be used in conjunction with proven tools already in use within the Joint Operation Planning and Execution System (JOPES). CFAST tools to be further developed, tested, and integrated with the existing Joint Flow and Analysis System for Transportation (JFAST) and Sustainment Generator (SUSGEN) include: The Force Builder – a tool to automate the design and building of TPFDD files for deliberate planning. Includes a capability to automatically develop Combat Service Support required to support a deployed operational force; The Plan Balancer – a transportation tool that automatically assigns movement data to TPFDD records based on coordinated understanding of the Defense Transportation System (DTS) requirements for operation; The Personnel Generator – a casualty predictor linked to medical and personal services force generator to include retrograde of casualties and inbound flow of replacements. Funding will also expand the Joint Reception				

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Staging Onward-Movement and Integration (JRSOI), database. This database includes routing capabilities of the Theater Transportation System, Port of Embarkation (POE) capacities, road, rail, and assembly area requirements for reception, latrines, bath, laundry, and billeting.		